

Project: Library Technical Services - Renovation						Council District: H				CIP Number: E-0076				
						District Served: ALL								
						Key Map: VAR								
Description: Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, landscaping and parking lot improvements.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to restore facility to acceptable standards.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design		86												
Construction			761											
Equipment														
Civic Art			14											
Other														
Total Allocations		86	775											
			775											

Source of Funding

Pub. Library Cons. Const. Fund	86	775											
Total Funds	86	775											

Project: Smith Branch Library - Additional Parking 3624 Scott		Council District: H		CIP Number: E-0078										
		District Served: D I												
		Key Map: 533D												
Description: Project provides for the acquisition of adjacent property for the design and construction of additional parking.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project needed to provide adequate parking for library patrons.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	133													
Design	73													
Construction	94	259												
Equipment														
Civic Art														
Other														
Total Allocations	300	259												
		259												

Source of Funding

Pub. Library Cons. Const. Fund		259												
Community Dev. Block Grant	300													
Total Funds	300	259												

Project: Dixon Branch Library - Replacement 8002 Hirsch		Council District: H		CIP Number: E-0089										
		District Served: B												
		Key Map: 454K												
Description: Project provides for the design, demolition, and construction of a new 5,000 SF replacement library branch on existing property.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design											123			
Construction														
Equipment														
Civic Art											2			
Other														
Total Allocations											125			
											125			

Source of Funding

Pub. Library Cons. Const. Fund										125			
Total Funds										125			

Project: Kendall Branch Library - Replacement						Council District: H				CIP Number: E-0094				
						District Served:								
						Key Map:								
Description: Project provides for the design, construction, and equipment for 22,000 SF replacement library branch on existing property. Existing facility will be demolished as part of project.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition			250											
Design										344				
Construction														
Equipment														
Civic Art										6				
Other														
Total Allocations			250							350				
			250								350			

Source of Funding

Pub. Library Cons. Const. Fund		250								350			
Total Funds		250								350			

Project: Looscan Branch - Replacement 2510 Willowick	Council District: H		CIP Number: E-0095										
	District Served: GC												
	Key Map: 492S												
Description: Project provides acquisition, design, construction, and equipment for a 22,000 square foot replacement library	Revision	Date	Reason for Revision										
	1												
	2												
Justification: HPL Master Plan recommended this change to better serve the citizens of Houston. Existing Facility is sub standard and does not meet ADA/TAS requirements. The existing building will be demolished.	Comments												
	Date:												
	Date:												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition					1,000								
Design					344								
Construction													3,980
Equipment													800
Civic Art					6								70
Other													
Total Allocations					1,350								4,850
		1,350								4,850			

Source of Funding

Pub. Library Cons. Const. Fund					350								3,165
Proposed Private Funds													1,685
Private Funds					1,000								
Total Funds					1,350								4,850

Project: HPL Facilities Management Division - Planning and Construction						Council District: H		CIP Number: E-0106											
						District Served: ALL													
						Key Map: VAR													
Description: Allows for salary recovery of individuals assigned as HPL Project Manager on CIP related projects						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Necessary to ensure that design and construction projects are performed in a timely and cost effective manner.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006									
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Program Mgt. Services		200								200									
Total Allocations		200								200									
		200								200									

Source of Funding

Pub. Library Cons. Const. Fund		200								200			
Total Funds		200								200			

Project: Bracewell Branch Library - Replacement		Council District: H		CIP Number: E-0114										
		District Served: E, I												
		Key Map: 576P												
Description: Project provides for the acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations														

Source of Funding

Pub. Library Cons. Const. Fund														
Total Funds														

Project: Vinson Branch Library - Replacement					Council District: H		CIP Number: E-0138											
					District Served: D													
					Key Map: 572T													
Description: Project provides for acquisition, design, construction, and equipment for a 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.					Revision	Date	Reason for Revision											
					1													
					2													
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)					Comments													
					Date:													
					Date:													
Project Allocation					Appropriations (Thousands)													
					Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition						259												
Design						411												
Construction																		
Equipment																		
Civic Art						7												
Other																		
Total Allocations						677												
						677												

Source of Funding

Pub. Library Cons. Const. Fund		677											
Total Funds		677											

Project: Acres Homes Branch Expansion 8501 W. Montgomery Rd.		Council District: H		CIP Number: E-0140										
		District Served: B												
		Key Map: 412T												
Description: Project provides for acquisition of additional land, design, construction and equipment for an expansion from 8700 Gross SF to 22,000 Gross SF		Revision	Date	Reason for Revision										
		1												
		2												
Justification: Project fulfills the requirements addressed in the approved HPL Master Plan.		Comments												
		Date:												
		Date:												
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	18													
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations	18													

Source of Funding

Pub. Library Cons. Const. Fund	18													
Total Funds	18													

Project: Carnegie Regional Branch - Phase II Renovation 1050 Quitman	Council District: H		CIP Number: E-0142												
	District Served: H, B														
	Key Map: 493D														
Description: Project provides for rehabilitation/renovation including: new interior finishes in the space previously used by Houston Community College.	Revision	Date	Reason for Revision												
	1														
	2														
Justification: This space is needed to allow for new use of the building's space	Comments														
	Date:														
	Date:														
Project Allocation	Appropriations (Thousands)														
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition															
Design	140														
Construction		197													
Equipment															
Civic Art		3													
Other															
Total Allocations	140	200													
		200													

Source of Funding

Pub. Library Cons. Const. Fund	140	200											
Total Funds	140	200											

Project: Project Support and Construction Manager Services for Facilities						Council District: H				CIP Number: E-0143			
						District Served:							
						Key Map: NA							
Description: Provides for contract support and construction management services for projects managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.						Revision	Date	Reason for Revision					
						1							
						2							
Justification: Necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.						Comments							
						Date: 11/3/04 RCA passed by Council.							
						Date:							
Project Allocation		Appropriations (Thousands)											
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006		
Q1	Q2		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Project Mgt. Services		2,612	358				150			380			
Total Allocations		2,612	358				150			380			
			358				150				380		

Source of Funding

Pub. Library Cons. Const. Fund	2,612	358					150			380			
Total Funds	2,612	358					150			380			

Project: The Gregory School						Council District: H		CIP Number: E-0144											
						District Served: ALL													
						Key Map: 493P													
Description: The project provides for the reuse of the Gregory School site.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: There is a need to identify, collect and exhibit African-American materials, thus ensuring visibility and availability of these valuable historical resources.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006									
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																			
Design	868																		
Construction										1,056									
Equipment																			
Civic Art	15									59									
Other																			
Total Allocations	883									1,115									
										1,115									

Source of Funding

Pub. Library Cons. Const. Fund													
Community Dev. Block Grant										1,000			
Proposed CDBG													
HUD Grant	883									115			
Total Funds	883									1,115			

Project: Melcher Branch Library - Replacement						Council District: H				CIP Number: E-0145				
						District Served: I								
						Key Map: 535E								
Description: Project provides for the acquisition, design, construction, and equipment for a new 12,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations														

Source of Funding

Pub. Library Cons. Const. Fund														
Community Dev. Block Grant														
Total Funds														

Project: Oak Forest Branch Library - Replacement						Council District: H				CIP Number: E-0152				
						District Served:								
						Key Map: 452 K								
Description: Project provides for the acquisition, design, construction, and equipment for a new 22,000 SF replacement library branch. Existing facility will be sold or demolished as part of project.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.)						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations														

Source of Funding

Pub. Library Cons. Const. Fund													
Total Funds													

Project: Contingencies for Library Program						Council District: H		CIP Number: E-NA											
						District Served: ALL													
						Key Map: VAR													
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Project is needed to provide for unforeseen costs.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006								
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Contingencies			50								50								
Total Allocations			50								50								
			50								50								

Source of Funding

Pub. Library Cons. Const. Fund		50								50			
Total Funds		50								50			